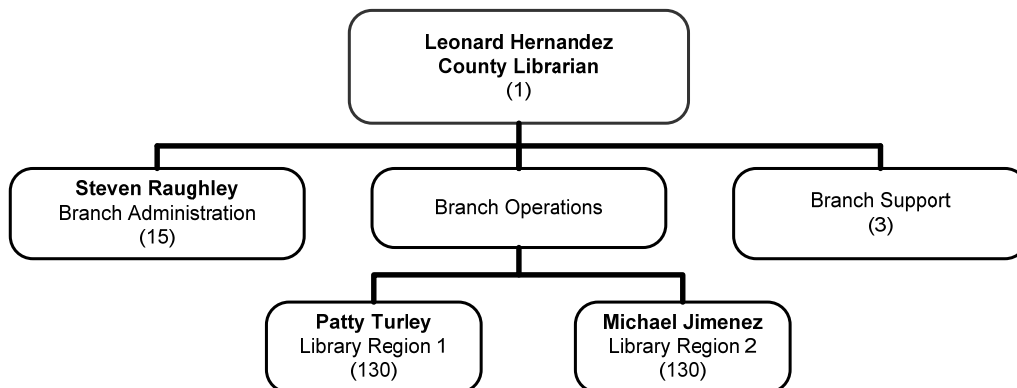# COUNTY LIBRARY
Leonard X. Hernandez

DEPARTMENT MISSION STATEMENT

The San Bernardino County Library System (SBCL) is a dynamic network of 32 branches that serves a diverse population over a vast geographic area. SBCL strives to provide equal access to information, technology, programs, and services for all the people who call San Bernardino County home.

ORGANIZATIONAL CHART


```
                    Leonard Hernandez
                    County Librarian
                         (1)
                          |
       ┌──────────────────┼──────────────────┐
  Steven Raughley    Branch Operations    Branch Support
Branch Administration                          (3)
      (15)                 |
              ┌────────────┴────────────┐
         Patty Turley          Michael Jimenez
       Library Region 1        Library Region 2
           (130)                   (130)
```

2012-13 ACCOMPLISHMENTS

- Opened the Baker Family Learning Center in Muscoy, which is a facility that houses both Pre-School Services and the County Library. This facility has a community room, a computer lab featuring 24 computers, and is a Leadership in Energy and Environmental Design (LEED) Certified Silver building.
- Refreshed both staff and public access computers at the Lake Arrowhead, Hesperia, and Bloomington branch libraries.
- Added over $100,000 in electronic content through its updated OverDrive eBook/audiobook platform, which allows for patrons to check out digital books to their eReader, cell phone, tablet, or through their web browser.
- Migrated to a more efficient computer system known as Polaris which more efficiently allows staff to track cash based transactions.
- Implemented a California State Library grant funded JobScout database that is available at all County libraries through the website. JobScout is a free online database that trains and educates Library patrons on how to effectively apply and interview for jobs.
- Continued to implement an Adult Literacy Program across the County Library system which enhances the skill base for those who cannot read.
- Conducted a College Fair at the Lewis Library and Technology Center in Fontana that attracted over 3,000 students and parents over 53 universities, colleges, and technical schools from all over the country.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL:	**IMPROVE COUNTY GOVERNMENT OPERATIONS**
Objective(s):	• *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:	• *Enhance materials budget from multiple funding streams to keep resources current for key job requirements such as GED, Armed Services Vocational Aptitude Battery (ASVAB), and other testing requirements.*
	• *Continue to enhance computer hardware budget to keep a current technology refresh cycle allowing patrons to use the latest software for job searching and resume building.*
	• *Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices to aid in job enrichment.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Materials available for circulation to County Library patrons (# count).	2,515,202	N/A	2,500,000	2,650,000
Patron utilization of computers (computer hours).	1,156,000	1,250,000	960,000	1,200,000
Checkouts of Digital Materials (count).	N/A	N/A	20,000	25,000
Computer usage is down for estimated 2012-13 because of older and slower equipment; planned computer replacements in 2013-14.				

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
County Library	17,135,845	13,818,082		3,317,763		279
Total Special Revenue Fund	17,135,845	13,818,082		3,317,763		279

5-YEAR REQUIREMENTS TREND					
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2013-14**
County Library	16,913,569	15,981,597	13,938,172	14,590,172	17,135,845
Total	**16,913,569**	**15,981,597**	**13,938,172**	**14,590,172**	**17,135,845**

5-YEAR SOURCES TREND					
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2013-14**
County Library	16,909,820	15,828,469	13,388,182	13,476,714	13,818,082
Total	**16,909,820**	**15,828,469**	**13,388,182**	**13,476,714**	**13,818,082**

5-YEAR FUND BALANCE TREND					
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2013-14**
County Library	3,749	153,128	549,990	1,113,458	3,317,763
Total	**3,749**	**153,128**	**549,990**	**1,113,458**	**3,317,763**

OPERATIONS & COMMUNITY SERVICES

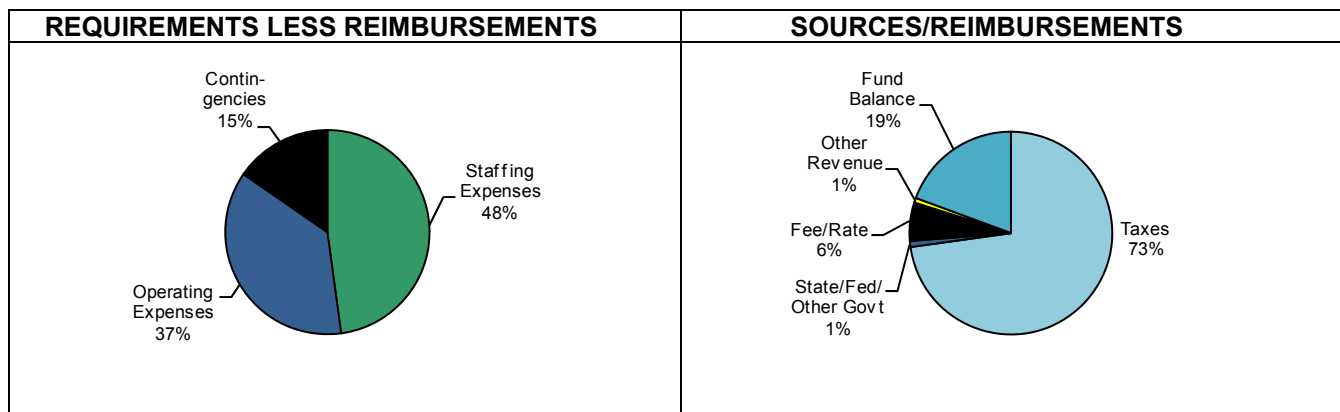# County Library

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library (Library) provides public library services through a network of thirty two branches in the unincorporated areas and seventeen cities within the County. The Library provides access to information through its materials collection and now offers more than 1,000 Internet accessible public computers. These public computers also provide access to a number of online databases and other electronic resources. Electronic access to the Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. The Library's on-line catalog provides access to over 2.5 million items. The system (shared between Riverside County and San Bernardino County library jurisdictions) allows for patrons to directly request materials held by participating library jurisdictions and to have those items delivered to their local branch for pick up. In addition, the Library's OverDrive system allows online access for library patrons to thousands of eBooks, Audiobooks, music, and video through their personal device or web browser.
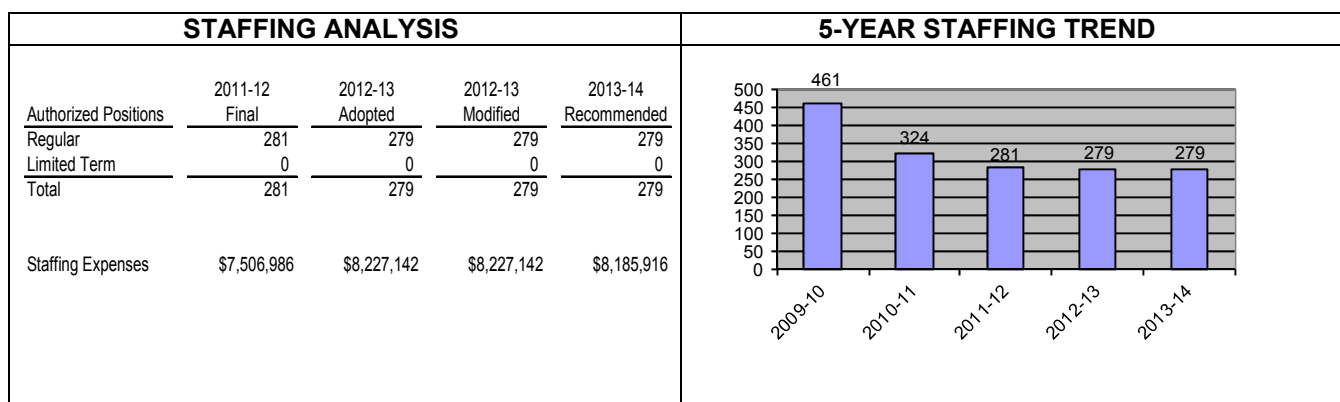
The Library is in the process of a major improvement to its computer communications infrastructure for the coming year. This will be accomplished by greatly increasing available bandwidth at 29 branch locations. This will not only allow faster Internet access, it will also allow the Library to add wireless service to most branches currently without wireless connectivity. The annual costs for the upgrade will actually be less than the Library is currently paying for those services – primarily due to significant federal and state discounts.

Budget at a Glance

Total Requirements	$17,135,845
Total Sources	$13,818,082
Fund Balance	$3,317,763
Use of Fund Balance	$687,880
Total Staff	279

2013-14 RECOMMENDED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS

Contin-gencies 15%
Staffing Expenses 48%
Operating Expenses 37%

SOURCES/REIMBURSEMENTS

Fund Balance 19%
Other Revenue 1%
Fee/Rate 6%
State/Fed/Other Govt 1%
Taxes 73%

BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended
Regular	281	279	279	279
Limited Term	0	0	0	0
Total	281	279	279	279
Staffing Expenses	$7,506,986	$8,227,142	$8,227,142	$8,185,916

5-YEAR STAFFING TREND

2009-10	2010-11	2011-12	2012-13	2013-14
461	324	281	279	279

OPERATIONS & COMMUNITY SERVICES

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: SAP CLB
FUNCTION: Education
ACTIVITY: Library

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	10,797,310	9,897,502	7,407,588	6,976,143	8,227,142	8,185,916	**(41,226)**
Operating Expenses	6,026,553	5,700,577	5,658,055	6,307,175	5,735,482	6,289,255	**553,773**
Capital Expenditures	10,168	48,093	16,256	0	0	30,000	**30,000**
Contingencies	0	0	0	0	615,757	2,629,883	**2,014,126**
Total Exp Authority	16,834,031	15,646,172	13,081,899	13,283,318	14,578,381	17,135,054	**2,556,673**
Reimbursements	(321,683)	(266,999)	(45,924)	(60,000)	(50,000)	(61,000)	**(11,000)**
Total Appropriation	16,512,348	15,379,173	13,035,975	13,223,318	14,528,381	17,074,054	**2,545,673**
Operating Transfers Out	80,268	61,791	144,870	102,617	61,791	61,791	**0**
Total Requirements	16,592,616	15,440,964	13,180,845	13,325,935	14,590,172	17,135,845	**2,545,673**
Sources							
Taxes	12,896,106	12,248,522	12,008,997	13,118,944	11,967,314	12,472,667	**505,353**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	997,830	1,290,484	456,883	272,369	298,754	165,369	**(133,385)**
Fee/Rate	1,202,497	1,074,742	979,092	1,009,100	974,400	1,048,800	**74,400**
Other Revenue	677,336	453,898	301,477	867,871	236,246	131,246	**(105,000)**
Total Revenue	15,773,769	15,067,646	13,746,449	15,268,284	13,476,714	13,818,082	**341,368**
Operating Transfers In	961,850	761,850	0	261,956	0	0	**0**
Total Sources	16,735,619	15,829,496	13,746,449	15,530,240	13,476,714	13,818,082	**341,368**
Fund Balance					1,113,458	3,317,763	**2,204,305**
Budgeted Staffing					279	279	**0**

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses are the largest portion of the Department's expenditures for 2013-14, which encompasses staffing for 32 library branches and support staff at Library Administration. Operating expenses of $6.3 million include general operating expenses for branch locations, computer and telecommunication charges for internet access at branch locations, utilities, COWCAP charges, and custodial/maintenance charges. Sources of $13.8 million primarily represent property tax allocations and library fines and fees collected from patrons.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include an increase in property tax allocations, a decrease in state aid due to no State Library funding being passed onto the County Library, and an increase in fines and fees collected primarily by reducing the threshold for outstanding accounts that are sent to collections from $65 or more to $25 or more. A lower threshold will enable the County Library to collect more outstanding materials and fees/fines.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $8.2 million fund 279 budgeted regular positions. The Library is reclassifying a Librarian II position to a Librarian I, due to the position no longer managing two library branches and a decrease in external branch responsibilities.

OPERATIONS & COMMUNITY SERVICES

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Library Administration	19	0	19	17	2	0	19
Library Region 1	130	0	130	106	24	0	130
Library Region 2	130	0	130	104	26	0	130
Total	279	0	279	227	52	0	279

Library Administration		**Library Region 1**		**Library Region 2**	
Classification		Classification		Classification	
1	County Librarian	1	Library Regional Manager	1	Library Regional Manager
1	Library Services Manager	2	Librarian II	4	Librarian II
1	Fiscal Specialist	10	Librarian I	10	Librarian I
1	Payroll Specialist	70	Library Assistant	62	Library Assistant
1	Automated Systems Analyst I	47	Library Page	53	Library Page
5	Automated Systems Technician	130	Total	130	Total
4	Library Assistant				
1	Library Assistant II				
1	Office Assistant I				
1	Office Assistant II				
1	Graphic Designer				
1	Library Regional Manager				
19	Total				

OPERATIONS & COMMUNITY SERVICES